
FISCAL YEAR 2003 BUDGET

Fund Summary

Fund Name : Child Safety Fund
Department Name : Police
Fund/Department No. : 948 / 10

	<u>FY2002 BUDGET</u>	<u>FY2002 ESTIMATE</u>	<u>FY2003 BUDGET</u>
Beginning Fund Balance	544,000	544,000	0
Current Revenues	<u>3,194,000</u>	<u>2,650,000</u>	<u>3,194,000</u>
Total Available Resources	<u>3,738,000</u>	<u>3,194,000</u>	<u>3,194,000</u>
 Maintenance and Operations	 <u>3,194,000</u>	 <u>3,194,000</u>	 <u>3,194,000</u>
Total Expenditures	3,194,000	3,194,000	3,194,000
Planned Ending Fund Balance	<u>544,000</u>	<u>0</u>	<u>0</u>
Total Budget	<u>3,738,000</u>	<u>3,194,000</u>	<u>3,194,000</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Child Safety Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

In 1991, the State legislature required each municipality with a population greater than 850,000 to create a Child Safety Fund. The fund is set up to collect monies for public, parochial, and private school crossing guard programs inside the City.

City Ordinance No. 91-939 adopted in 1991, stipulates that the first priority for Child Safety Fund expenditures should be for elementary school crossing guards. Funding is apportioned based on each school district's percentage of the total number of school crossings with paid guards within the City. The ordinance also states that if excess funds are available, funding for secondary school crossing guard services is apportioned in the same manner.

Revenues to the fund come from an assessment of a Municipal Court fee of \$5.00 on each non-criminal violation and a \$1.50 fee for each vehicle registration authorized by Harris County.

The legislature also states that if a surplus exists after the payment of all covered contract expenses and administrative costs, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

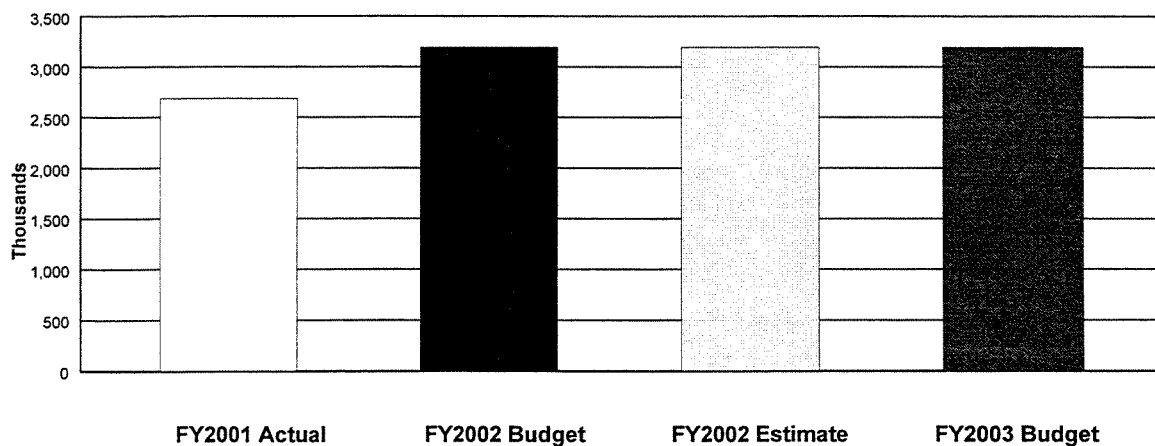
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : Child Safety Fund
Department Name : Police Department
Fund/Department No. : 948 / 10

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Supplies	0	8,000	2,500	2,500
	Other Services and Charges	2,687,951	3,186,000	3,191,500	3,191,500
	Total M & O Expenditures	2,687,951	3,194,000	3,194,000	3,194,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,687,951	3,194,000	3,194,000	3,194,000
Revenue Summary		3,229,528	3,194,000	2,650,000	3,194,000
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>The FY2003 Budget continues FY2002 service levels which include:</p> <ul style="list-style-type: none"> o Maintain crossing guards in accordance with City Ordinance No. 91-939 which sets priority for elementary schools and then secondary schools crossing guard services. 				

**Child Safety Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : Child Safety Fund
Department Name : Police
Fund/Department No. : 948 / 10

Program Description	Program Objectives
<p> Police Operating 1100 Budget & Finance 1230 </p> <p> The Child Safety Fund is set up to collect monies for school crossing guard programs. Revenues to the fund come from a Municipal Court Fee of \$5.00 on non-criminal municipal violations and an additional \$1.50 on auto registration from Harris County. </p>	<p>Provide funds for school crossing guards within the City.</p>

FISCAL YEAR 2003 BUDGET

Department Program Summary

Fund Name : Child Safety Fund
Department Name : Police
Fund/Department No. : 948 / 10

Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
School crossing guards	480			483			483		
Participating Districts	13			17			17		
Participating Schools	231			236			236		
	0.0		2,687,951	0.0		3,194,000	0.0		3,194,000
Total	<u>0.0</u>		<u>2,687,951</u>	<u>0.0</u>		<u>3,194,000</u>	<u>0.0</u>		<u>3,194,000</u>

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : Child Safety Fund
Department Name : Police
Fund/Department No. : 948 / 10

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
8235	Misc Fines & Forfeits	1230	Budget & Finance	1,115,000	840,000	1,115,000
8300	Interest On Pooled Investments	1230	Budget & Finance	105,000	80,000	105,000
8855	Miscellaneous Revenue	1230	Budget & Finance	1,974,000	1,730,000	1,974,000
	Total Police			<u>3,194,000</u>	<u>2,650,000</u>	<u>3,194,000</u>

FISCAL YEAR 2003 BUDGET

Fund Name : Child Safety Fund
Department Name : Police
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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
2323	Postage	0	6,000	2,000	2,000
2738	Miscellaneous Parts & Supplies	0	2,000	500	500
	Total Supplies	0	8,000	2,500	2,500
3345	Miscellaneous Support Services	2,854,921	3,186,000	3,191,500	3,191,500
3880	Contingency/Reserve	(166,970)	0	0	0
	Total Other Services and Charges	2,687,951	3,186,000	3,191,500	3,191,500
	Grand Total Expenditures	2,687,951	3,194,000	3,194,000	3,194,000